

LEA 170 - Caswell County Schools

PRC ALL - Sum of all State Expenditures

Fiscal Year 2016-2017 District Expenditures by LEA and Object Code as of 6/30/2017

Object Category/Object Code Description	Annual Expenditures	%
Salary		
111 Superintendent	\$ 58,046	0.30%
112 Associate & Deputy Superintendent	-	0.00%
113 Director and/or Supervisor	340,827	1.77%
114 Classified Principal/Headmaster	394,872	2.06%
115 Finance Officer	21,051	0.11%
116 Assistant Principal (Non-teaching)	207,398	1.08%
117 Other Assistant Principal Assignment	-	0.00%
118 Assistant Superintendent	89,066	0.46%
121 Teacher	7,894,956	41.10%
122 Interim Teacher – (Paid at Non-certified Rate)	-	0.00%
123 JROTC Teacher	-	0.00%
124 Foreign Exchange (VIF)	40,950	0.21%
125 New Teacher Orientation	-	0.00%
126 Extended Contracts	-	0.00%
127 Master Teacher	-	0.00%
129_1 Above the Scale Salary (SBA)	30,729	0.16%
129_2 Above the Scale Salary (Other than SBA)	8,790	0.05%
131 Instructional Support I - Regular Scale	805,298	4.19%
132 Instructional Support II - Advanced Scale	60,310	0.31%
133 Psychologists	30,117	0.16%
134 Teacher Mentor	-	0.00%
135 Instructional Facilitators	19,635	0.10%
141 Teacher Assistant - Other	-	0.00%
142 Teacher Assistant - NCLB	673,112	3.50%
143 Tutor	-	0.00%
144 Interpreter/Brailist/Translator	32,865	0.17%
145 Therapist	28,524	0.15%
146 Specialist (School-Based)	-	0.00%
147 Monitors	-	0.00%
148 Non-Certified Instructor	28,266	0.15%
149 School Resource Officer	-	0.00%
151 Office Support	701,003	3.65%
152 Technician	85,762	0.45%
153 Administrative Specialist (Central Support)	-	0.00%
162 Substitute Pay - Regular Absence	309,203	1.61%
163 Substitute Pay - Staff Development	-	0.00%
164 Substitute Pay - Full-Time Non-Certified	-	0.00%
165 Substitute Pay - Non-Teaching	-	0.00%
166 Teacher Assistant Pay - Staff Development	3,391	0.02%
167 Teacher Assistant Pay - Regular Absence	19,540	0.10%
171 Driver	445,947	2.32%
172 Driver Overtime	12,902	0.07%
173 Custodian	483,770	2.52%
174 Cafeteria Workers	-	0.00%
175 Skilled Trades	185,696	0.97%
176 Manager	-	0.00%
177 Work Study Student	-	0.00%
181 Supplementary Pay	15,000	0.08%
180 Bonus Pay (Not Subject to Retirement)	76,360	0.40%
182 Employee Allowances Taxable	-	0.00%
183 Bonus Pay	600	0.00%
187 Salary Differential (Military, Local, ...)	-	0.00%
191 Curriculum Development Pay	8,700	0.05%
192 Additional Responsibility Stipend	22,742	0.12%
193 Mentor Pay	4,796	0.02%
194 State-Designated Stipend	-	0.00%
196 Staff Development Participant Pay	7,750	0.04%
197 Staff Development Instructor	-	0.00%
198 Tutorial Pay	19,243	0.10%
199 Overtime Pay	67	0.00%

Updated on: September 8, 2017

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<u>Object Category/Object Code Description</u>	<u>Annual Expenditures</u>	<u>%</u>
<i>Subtotal:</i>	\$ 13,167,283	68.55%

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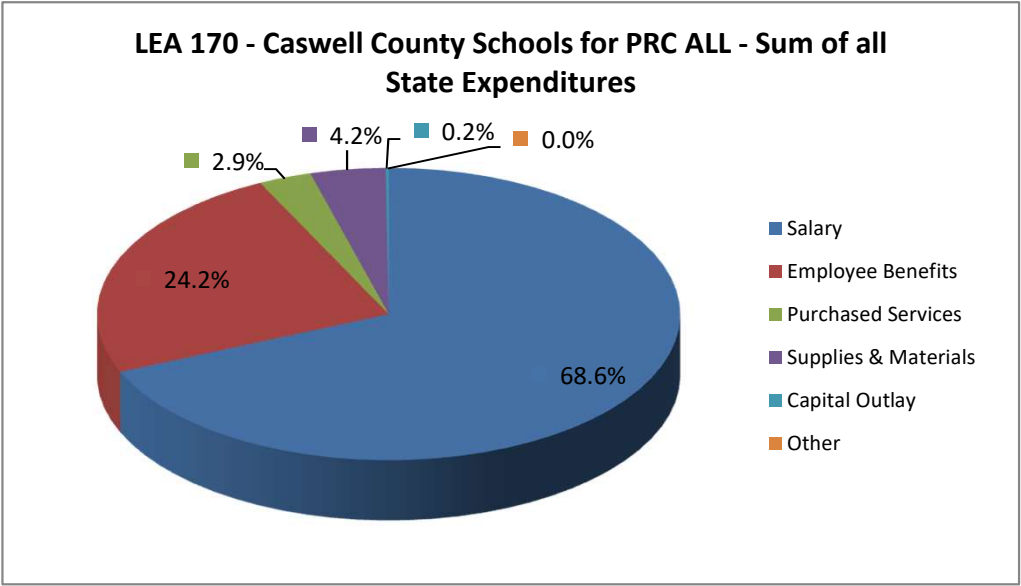
PRC ALL - Sum of all State Expenditures

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Object Category/Object Code Description	Annual Expenditures	%
Employee Benefits		
211 Employer's Social Security - Regular	\$ 981,526	5.11%
221 Employer's Retirement - Regular	2,051,966	10.68%
229 Other Retirement Cost	-	0.00%
231 Employer's Hospitalization Insurance	1,406,001	7.32%
232 Employer's Workers' Comp Insurance	-	0.00%
233 Employer's Unemployment Insurance	3,225	0.02%
184 Longevity Pay	62,048	0.32%
185 Bonus Leave Pay	14,632	0.08%
186 Short Term Disability Pay	(5,430)	-0.03%
188 Annual Leave Pay	124,810	0.65%
189 Short Term Disability Pay – First Six Months	3,100	0.02%
Subtotal:	\$ 4,641,878	24.17%
Purchased Services		
311 Contracted Services	\$ 373,605	1.95%
312 Workshop Expenses/Allowable Travel	18,473	0.10%
313 Advertising Cost	-	0.00%
314 Printing and Binding Fees	6,972	0.04%
315 Reproduction Costs	93,637	0.49%
317 Psychological Contract Services	-	0.00%
318 Speech and Language Contracted Services	-	0.00%
319 Other Professional/Technical Services	1,555	0.01%
321 Public Utilities - Electric Services	-	0.00%
322 Public Utilities - Natural Gas	-	0.00%
323 Public Utilities - Water/Sewer	-	0.00%
324 Waste Management	-	0.00%
326 Contracted Repairs - Equipment	490	0.00%
327 Rentals/Leases	1,882	0.01%
331 Pupil Transportation - Contracted	-	0.00%
332 Travel Reimbursement	8,826	0.05%
333 Field Trips	11,424	0.06%
341 Telephone	-	0.00%
342 Postage	6,939	0.04%
343 Telecommunications Services	-	0.00%
344 Mobile Communication Costs	35,333	0.18%
351 Tuition Reimbursements	-	0.00%
352 Employee Education Reimbursement	3,225	0.02%
353 Certification/Licensing Fees	-	0.00%
Subtotal:	\$ 562,361	2.93%
Supplies & Materials		
411 Supplies and Materials	\$ 296,957	1.55%
413 Other Textbooks	26,861	0.14%
414 Library Books	-	0.00%
418 Computer Software and Supplies	85,722	0.45%
421 Fuel for Facilities	-	0.00%
422 Repair Parts, Materials & Labor	41,738	0.22%
423 Gas/Diesel Fuel	179,837	0.94%
424 Oil	9,531	0.05%
425 Tires and Tubes	21,365	0.11%
451 Food Purchase	-	0.00%
459 Other Food Purchases	-	0.00%
461 Furniture and Equipment	29,832	0.16%
462 Computer Equipment	112,856	0.59%
471 Sales and Use Tax Expense	-	0.00%
472 Sales and Use Tax Refund	(2,226)	-0.01%
Subtotal:	\$ 802,473	4.18%

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Object Category/Object Code Description	Annual Expenditures	%
Capital Outlay		
541 Purchase of Equipment	14,653	0.08%
542 Purchase of Computer Hardware	-	0.00%
551 Purchase of Vehicles	-	0.00%
552 License and Title Fees	17,893	0.09%
Subtotal: \$	32,547	0.17%
Other		
361 Membership Dues and Fees	\$ 230	0.00%
362 Dues and Fees	-	0.00%
363 Assessments/Penalties	(26)	0.00%
371 Liability Insurance	-	0.00%
372 Vehicle Liability Insurance	-	0.00%
373 Property Insurance	-	0.00%
375 Insurance and Judgments	-	0.00%
378 Scholastic Accident Insurance	184	0.00%
379 Other Insurance & Judgments	-	0.00%
715 Transfers to Multiple Enterprise Fund	\$ -	0.00%
Subtotal: \$	388	0.00%
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Grand Total: \$	19,206,930	100.00%



LEA 170 - Caswell County Schools

Fiscal Year 2016-2017 Annual District Expenditures by PRC - as of 6/30/2017

PRC	PRC Description	Annual Expenditures
001	Classroom Teachers	7,642,716
002	Central Office Administration	622,329
003	Non-Instructional Support Personnel	722,008
005	School Building Administration	730,617
007	Instructional Support Personnel (Certified)	848,421
009	Non-Contributory Employee Benefits	249,037
010	Waivers for Allotments Converted to Dollars	-
011	NBTS Educational Leave	-
012	Driver Training	56,418
013	Career Technical Education - Months of Employment	969,558
014	Career Technical Education - Program Support Funds	90,212
015	School Technology Fund	63,434
016	Summer Reading Camps	117,465
018	State Employee Severance Payments	-
019	Small School Supplemental Funding	1,504,856
020	Program Enhancement - Foreign Exchange Teachers	61,728
021	Military Differential Pay	-
022	Advanced Teaching Roles	-
024	Disadvantaged Students Supplemental Funding	185,474
025	State Indian Gaming Funds	2,245
027	Teacher Assistants	671,450
029	Behavioral Support	101,552
030	Digital Learning	-
031	Low-Wealth Counties Supplemental Funding	1,205,008
032	Children With Special Needs	1,557,875
033	Merit Bonus	43,491
034	Academically/Intellectually Gifted	125,055
037	Restart Schools	(30)
039	School Resource Officers	-
040	After-School Quality Improvement Grant Program	-
041	Panic Alarms	-
042	Child and Family Support Teams - School Nurses	-
043	Child and Family Support Teams - Social Workers and Other	-
045	Compensation Bonus (Legislated)	23,639
046	Test Result Bonus	14,876
054	Limited English Proficiency (LEP)	45,199
055	Cooperative Innovative High Schools (CIHS)	-
056	Transportation of Pupils	1,114,720
061	Classroom Materials/Instructional Supplies & Equipment	97,172
063	Special Needs - Developmental Day and Community Residential	-
066	Assistant Principal Intern - Principal Fellows	-
067	Assistant Principal Intern - Full Time MSA Student	-
068	Alternative Programs and Schools	113,211
069	At-Risk Student Services	206,042
073	School Connectivity	5,953
085	mClass Reading 3D	15,200
095	Special Dollar Allotment	-
096	Special Position Allotment	-
Total:		\$ 19,206,930